
Municipal Recreation Complex

Appropriation: \$ 2,601,221

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

2003/04 Operational Highlights:

- Achieved very favorable reviews in national publications for the Marty Sanchez Links de Santa Fe golf course, including a course ranking of 3rd in the nation from Travel & Leisure Golf Magazine and a rating of 7.7 out of 10 by Golf Digest Magazine.
- Continued to partner with Santa Fe area high schools, providing practice space for several local golf and soccer teams, and hosted an annual 15-team high school golf tournament.
- Coordinated with the Public Works Engineering Division to complete landscaping the restaurant patio, back patio and the area in front of the pro shop, and began initial phase of a project to landscape the front entry to the golf course.
- Completed construction of one golf course restroom and the initial stages of construction for a second restroom, and completed construction of new walking trails and driving range hitting areas at the Links de Santa Fe golf course.
- Initiated an aggressive new marketing program for the MRC, including a contract to explore corporate sponsorship opportunities and the creation of a semi-annual Marty Sanchez Links de Santa Fe newsletter.

2004/05 Goals and Objectives:

- Implement the 2004/05 MRC marketing plan to promote the golf course and recreational complex as a premier municipal facility within local and regional markets.
- Institute a customer service program to provide important and necessary customer data in order to achieve exemplary customer service levels.
- Increase awareness of and customer traffic to the sports complex and golf course through direct mail efforts, local promotions and the new golf course website (www.linksdesantafe.com).
- Conduct extensive national and regional research to examine the feasibility of and possible time frame for transforming the MRC into a fully self-supporting facility.
- Complete golf course restrooms and install more drinking fountains on the golf course.
- Partner with various recreational leagues and local hotel/motel properties to attract national and regional tournament play at the MRC.

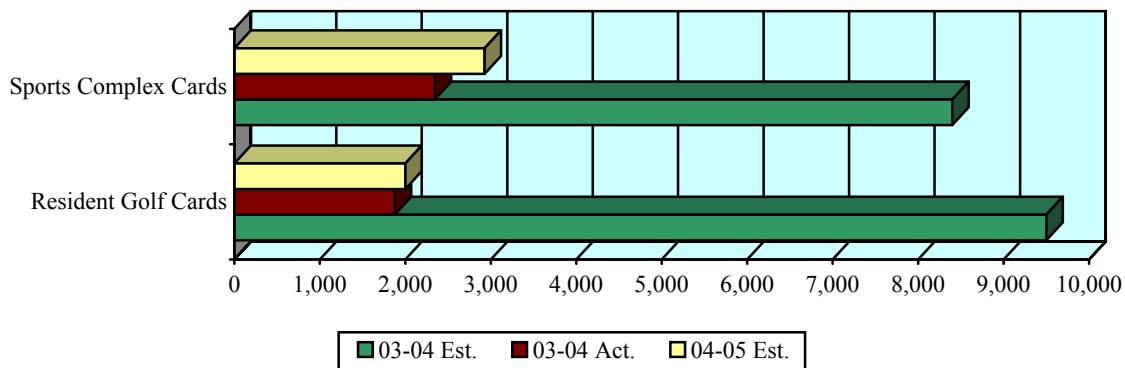
Budget Commentary:

The FY 2004/05 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,412,671 and a General Fund appropriation of \$81,550. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2004/05 MRC Bond Fund (5602) appropriation of \$92,000 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$15,000 to support the annual tournament.

MRC operations are funded by fees charged for use of the facility and by a transfer subsidy from the CIP GRT Fund.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of youth soccer participants	1,000	1,020	1,050
2. Number of sports complex user cards	8,400	2,343	2,928
3. Number of junior golf participants	150	100	150
4. Number of resident golf cards	9,500	1,876	2,000
5. Number of FORE Kids Golf participants	N/A*	828	1,500

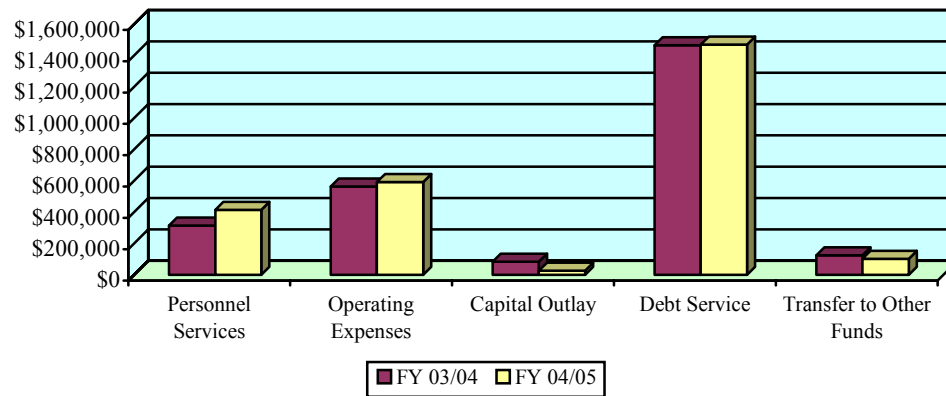
*New program measure—no estimate was made for FY 2003/04



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
Clerk Typist	1 – TPT	1 – TPT
MRC Administrative Manager	1 – CLFT	1 – CLFT
Municipal Complex Superintendent	1 – CLFT	1 – CLFT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT

Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Supervisor	1 – CLFT	1 – CLFT
Recreation Coordinator	<u>1</u> – TPT	<u>1</u> – TPT
TOTAL:	17	17

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 313,624	\$ 414,057
Operating Expenses	561,457	591,532
Capital Outlay	82,640	25,500
Debt Service	1,464,227	1,468,132
Transfer to Other Funds	<u>123,429</u>	<u>102,000</u>
TOTAL:	\$ 2,545,377	\$ 2,601,221